NATURAL RESOURCES RES 1

3640 Wildlife Conservation Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
311 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	\$16,568
TOTALS, EXPENDITURES	\$-	\$-	\$16,568
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-0005, Budget Act of 2006, as reappropriated by Item 3640-490, Budget Act of	\$2,432	\$2,447	\$-
2010	, ,	. ,	
Public Resources Code Section 5096.350	8,254	8,331	<u>-</u>
Totals Available	\$10,686	\$10,778	\$-
Balance available in subsequent years	-10,778		
TOTALS, EXPENDITURES	\$-92	\$10,778	\$-
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	<u>\$-</u>	<u>\$-</u>	(\$3,076)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS	#00.000	#00.000	•
301 Budget Act appropriation	\$20,663	\$20,663	\$-
Expenditure made for local assistance costs	-263	-	-
Fish and Game Code Section 2788	-	-	20,663
Prior year balances available: Item 3640-301-0262, Budget Act of 2006 as reappropriated by Item 3640-491, Budget Act of	8,046		
2009	0,040	-	-
Expenditure made for local assistance costs	-7,066	-	-
Item 3640-301-0262, Budget Act of 2007, as reappropriated by Item 3640-490, Budget Act of	7,117	7,136	-
2011			
Expenditure made for local assistance costs	-30	-	=
Item 3640-301-0262, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2012	-	5,092	-
Item 3640-301-0262, Budget Act of 2009	15,164	-	-
Expenditure made for local assistance costs	-13,334	-	=
Item 3640-301-0262, Budget Act of 2010	20,633	14,416	=
Expenditure made for local assistance costs	-2,753	-	-
Item 3640-301-0262, Budget Act of 2011	<u> </u>	20,400	
Totals Available	\$48,177	\$67,707	\$20,663
Unexpended balance, estimated savings	-5,722	-	=
Balance available in subsequent years	-41,952		<u>-</u>
TOTALS, EXPENDITURES	\$503	\$67,707	\$20,663
Less Funding Provided by Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-920	-
Less funding provided by General Fund	-	-	-16,568
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006	-166	-73,093	
NET TOTALS, EXPENDITURES	\$337	\$-6,306	\$4,095
0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund			
APPROPRIATIONS			
Fish and Game Code Section 1431	\$-	\$500	\$-

^{*} Dollars in thousands, except in Salary Range.

RES 2 NATURAL RESOURCES

3640 Wildlife Conservation Board

TOTALS, EXPENDITURES Cold Wildlife Restoration Fund 64.7 Wildlife Restoration Fund 8.1 months 9.1 months 9.2 months	3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
APPROPRIATIONS 1,000 1,0	TOTALS, EXPENDITURES	\$-	\$500	\$-
301 Budget Act appropriation \$1,000 <th>0447 Wildlife Restoration Fund</th> <th></th> <th></th> <th></th>	0447 Wildlife Restoration Fund			
Expenditure made for local assistance costs (152) (a) 19,224 (35,00) (35,00) 10,100 (35,00) 30,000 (3	APPROPRIATIONS			
Fish and Game Code Section 1352(a) 19.00 19.00	301 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Totals Available \$19,234 \$36,000 \$36,000 Unexpended balance, estimated savings 9 0 7.0 TOTALS, EXPENDITURES \$19,205 \$36,000 35,000 Less Funding provided by the Federal Trust Fund 61,878 35,000 35,000 NET TOTALS, EXPENDITURES 6890 Federal Trust Fund \$19,878 \$35,000 \$35,000 PPROPRIATIONS 519,878 \$35,000 <td< td=""><td>Expenditure made for local assistance costs</td><td>-990</td><td>-</td><td>-</td></td<>	Expenditure made for local assistance costs	-990	-	-
Unexpended balance, estimated savings 9.9 5.0 mode of 1.00 mode	Fish and Game Code Section 1352(a)	19,224	35,000	35,000
TOTALS, EXPENDITURES	Totals Available	\$19,234	\$36,000	\$36,000
NETTOTALS, EXPENDITURES \$-653 \$-1,000	Unexpended balance, estimated savings	-9	<u> </u>	<u> </u>
NET TOTALS, EXPENDITURES 0890 Federal Trust Fund 1990	TOTALS, EXPENDITURES	\$19,225	\$36,000	\$36,000
### APPROPRIATIONS Fish and Game Code 1352(b) (Transfer to Wildlife Restoration Fund) 19,876 35,000	Less Funding provided by the Federal Trust Fund	-19,878	-35,000	-35,000
### APPROPRIATIONS Fish and Game Code 1352(b) (Transfer to Wildlife Restoration Fund) 19,876 35,000	NET TOTALS, EXPENDITURES	\$-653	\$1,000	\$1,000
PROPRIATIONS 193,000 350,000 300,000		,	, ,	, ,
Name				
APPROPRIATIONS	Fish and Game Code 1352(b) (Transfer to Wildlife Restoration Fund)	\$19,878	\$35,000	\$35,000
APPROPRIATIONS \$ \$ \$, \$3,486 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	TOTALS, EXPENDITURES	\$19,878	\$35,000	\$35,000
Reimbursements	0995 Reimbursements			
Page	APPROPRIATIONS			
APPROPRIATIONS Prior year balances available: Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, Budget Act of 2007 and Item 3640-491, Budget Act of 2010 Expenditure made for local assistance costs	Reimbursements	\$-	\$3,486	\$-
APPROPRIATIONS Prior year balances available: Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, Budget Act of \$10,703 \$10,207 \$207 2007 and Item 3640-491, Budget Act of 2010 Expenditure made for local assistance costs -207 - - Public Resources Code 5096.650 89,705 87,461 - Expenditure made for local assistance costs -12,311 - - Chapter 983, Statutes of 2002, as reappropriated by Item 3640-491, Budget Act of 2005 and Item 3640-490, Budget Act of 2009 213 - - Totals Available \$88,103 \$97,668 \$ - Unexpended balance, estimated savings -213 - - - Balance available in subsequent years -97,668 - - - - - TOTALS, EXPENDITURES \$-9,7768 \$97,668 \$ \$ - <td>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection</td> <td></td> <td></td> <td></td>	6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection			
Prior year balances available: Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, Budget Act of 2010 Expenditure made for local assistance costs -207 - - Expenditure made for local assistance costs -12,311 - - Expenditure made for local assistance costs -12,311 - - Expenditure made for local assistance costs -12,311 - - Chapter 983, Statutes of 2002, as reappropriated by Item 3640-491, Budget Act of 2005 and Item 3640-490, Budget Act of 2009 - - Totals Available \$88,103 \$97,668 - - Balance available in subsequent years -97,668 - - TOTALS, EXPENDITURES -97,768 - - Botal Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 - APPROPRIATIONS - - Item 3640-311-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Act of 10,586 - - Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as reappropriated by Item 3640-311-6031, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2008 - - 920 - Item 3640-311-6031, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2008 - 920 - Expenditure made for local assistance costs -8,719 - Expenditure made for local assistance costs -8,719 - Water Code Section 79572 -	Fund			
Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, Budget Act of 2010	APPROPRIATIONS			
2007 and Item 3640-491, Budget Act of 2010 Expenditure made for local assistance costs -207 - - Public Resources Code 5096,650 89,705 87,461 - Expenditure made for local assistance costs -12,311 - - Chapter 983, Statutes of 2002, as reappropriated by Item 3640-491, Budget Act of 2005 and Item 3640-490, Budget Act of 2009 213 - - Totals Available \$88,103 \$97,668 \$ - Unexpended balance, estimated savings -213 - - Balance available in subsequent years -97,668 - - TOTALS, EXPENDITURES \$-9,768 - - 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 XPPROPRIATIONS Prior year balances available: Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Acts of \$ \$10,600 \$ 1tem 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as reappropriated by Item 3640-491, Budget Act of 2009 \$ - Item 3640-311-6031, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2012 \$ - 920 - Water	Prior year balances available:			
Expenditure made for local assistance costs -207 -27		\$10,703	\$10,207	\$-
Public Resources Code 5096.650 89,705 87,461 - Expenditure made for local assistance costs -12,311 - - Chapter 983, Statutes of 2002, as reappropriated by Item 3640-491, Budget Act of 2005 and Item 3640-490, Budget Act of 2009 213 - - Totals Available \$88,103 \$97,668 \$- - Unexpended balance, estimated savings -213 - - Balance available in subsequent years -97,668 - - TOTALS, EXPENDITURES \$-9,778 \$97,668 - - 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$97,668 \$- - Prior year balances available: Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Acts of 2006 \$10,586 \$10,600 \$- 2006 and 2010 Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as 276 - - - reappropriated by Item 3640-491, Budget Act of 2008 (transfer to Habitat Conservation Fund) as 2640-311-6031, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2008 as 2640-491, Budget Act of 2008 as 2640-491, Budget Ac				
Expenditure made for local assistance costs -12,311 - - -	·	-207	-	-
Chapter 983, Statutes of 2002, as reappropriated by Item 3640-491, Budget Act of 2005 and Item 3640-490, Budget Act of 2009 213 - - Totals Available \$88,103 \$97,668 \$ Unexpended balance, estimated savings -213 - - Balance available in subsequent years -97,668 - - TOTALS, EXPENDITURES \$-9,778 \$97,668 - - 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS **	Public Resources Code 5096.650	89,705	87,461	=
Item 3640-490, Budget Act of 2009 \$88,103 \$97,668 \$ Unexpended balance, estimated savings -213 - - Balance available in subsequent years -97,668 - - TOTALS, EXPENDITURES \$-9,776 \$97,668 \$ 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 X APPROPRIATIONS Frior year balances available: \$10,586 \$10,600 \$ Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Acts of 2006 (transfer to Habitat Conservation Fund) as 276 - - - 2006 and 2010 1tem 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as 276 - - - - Item 3640-311-6031, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2012 - 920 - Water Code Section 79572 166,431 158,461 - Expenditure made for local assistance costs -8,719 - - Water Code Section 79565 59,059 - - Totals Available \$229,040 \$	Expenditure made for local assistance costs	-12,311	=	=
Totals Available \$88,103 \$97,668 \$ Unexpended balance, estimated savings -213 - - Balance available in subsequent years -97,668 - - TOTALS, EXPENDITURES \$-9,768 \$97,668 \$ 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 *** *** APPROPRIATIONS *** *** *** Prior year balances available: *** *** *** Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Acts of 2006 (transfer to Habitat Conservation Fund) as 276 *** - <td></td> <td>213</td> <td>-</td> <td>-</td>		213	-	-
Unexpended balance, estimated savings 213 - - Balance available in subsequent years -97,668 - - TOTALS, EXPENDITURES \$-9,768 \$97,668 \$ 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 X APPROPRIATIONS Frior year balances available: ** Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Acts of 2006 (transfer to Habitat Conservation Fund) as 276 \$10,600 \$* 1tem 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as reappropriated by Item 3640-491, Budget Act of 2009 276 - 920 - 1tem 3640-311-6031, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2008 ** 920 - 2012 Water Code Section 79572 166,431 158,461 - Expenditure made for local assistance costs -8,719 - - Water Code Section 79565 59,026 59,059 - Totals Available \$227,600 \$229,040 \$*				
Balance available in subsequent years -97,668 - - - - TOTALS, EXPENDITURES \$97,668 \$			\$97,668	\$-
TOTALS, EXPENDITURES \$-9,778 \$97,668 \$-6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS Prior year balances available: Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Acts of 2006 and 2010 Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as 276 276 -	•		-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS Prior year balances available: Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Acts of 2006 and 2010 Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as reappropriated by Item 3640-491, Budget Act of 2009 Item 3640-311-6031, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2012 Water Code Section 79572 166,431 158,461 - Expenditure made for local assistance costs -8,719 - - Water Code Section 79565 59,026 59,059 - Totals Available \$227,600 \$229,040 \$-	• •	-97,668		
APPROPRIATIONS Prior year balances available: Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Acts of \$10,586 \$10,600 \$-2006 and 2010 Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as 276 reappropriated by Item 3640-491, Budget Act of 2009 Item 3640-311-6031, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of - 920 - 2012 Water Code Section 79572	TOTALS, EXPENDITURES	\$-9,778	\$97,668	\$-
Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Acts of 2006 and 2010 \$10,586 \$10,600 \$-2006 and 2010 Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as reappropriated by Item 3640-491, Budget Act of 2009 276 - - Item 3640-311-6031, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2012 - 920 - Water Code Section 79572 166,431 158,461 - Expenditure made for local assistance costs -8,719 - - Water Code Section 79565 59,026 59,059 - Totals Available \$227,600 \$229,040 \$-				
2006 and 2010 Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as 276 - reappropriated by Item 3640-491, Budget Act of 2009 Item 3640-311-6031, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 920 - 2012 Water Code Section 79572 166,431 158,461 - Expenditure made for local assistance costs -8,719 - Synotem Code Section 79565 59,026 59,059 - Totals Available \$227,600 \$229,040 \$-	•			
Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as 276 - - reappropriated by Item 3640-491, Budget Act of 2009 Item 3640-311-6031, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of - 920 - 2012 Water Code Section 79572 166,431 158,461 - Expenditure made for local assistance costs -8,719 - - Water Code Section 79565 59,026 59,059 - Totals Available \$227,600 \$229,040 \$		\$10,586	\$10,600	\$-
reappropriated by Item 3640-491, Budget Act of 2009 Item 3640-311-6031, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2012 Water Code Section 79572		276	-	-
2012 Water Code Section 79572 166,431 158,461 - Expenditure made for local assistance costs -8,719 - - Water Code Section 79565 59,026 59,059 - Totals Available \$227,600 \$229,040 \$-	,			
Water Code Section 79572 166,431 158,461 - Expenditure made for local assistance costs -8,719 - - Water Code Section 79565 59,026 59,059 - Totals Available \$227,600 \$229,040 \$-		-	920	-
Expenditure made for local assistance costs -8,719 - - Water Code Section 79565 59,026 59,059 - Totals Available \$227,600 \$229,040 \$-		166,431	158,461	-
Water Code Section 79565 59,026 59,059 - Totals Available \$227,600 \$229,040 \$-	Expenditure made for local assistance costs		· -	-
Totals Available \$227,600 \$229,040 \$-	·	•	59.059	-
				
onexpended balance, estimated savings			Ψ==0,0=0	Ψ
Balance available in subsequent years -228,120			-	-
· · · · — — — — — — — — — — — — — — — —	• •			
TOTALS, EXPENDITURES \$-796 \$229,040 \$-6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal		\$-1 30	\$ 229,040	Φ-

6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006

^{*} Dollars in thousands, except in Salary Range.

NATURAL RESOURCES RES 3

3640 Wildlife Conservation Board

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-6051, Budget Act of 2007, as reappropriated by Item 3640-490, Budget Act of 2010	\$11,123	\$11,072	\$-
Expenditure made for local assistance costs	-46	-	-
Item 3640-301-6051, Budget Act of 2008, as reappropriated by Item 3640-490, Budget Act of 2011	15,169	17,693	-
Item 3640-301-6051, Budget Act of 2009	7,000	-	-
Expenditure made for local assistance costs	-5,689	-	-
Item 3640-302-6051, Budget Act of 2007, as reappropriated by Item 3640-491, Budget Act of 2010	9,927	7,199	-
Item 3640-302-6051, Budget Act of 2009	10,000	-	=
Item 3640-302-6051, Budget Act of 2010	3,380	-	-
302 Budget Act appropriation	-	3,380	-
Item 3640-303-6051, Budget Act of 2007, as reappropriated by Item 3640-490, Budget Act of 2010	2,692	2,723	-
Item 3640-304-6051, Budget Act of 2007 as reappropriated by Item 3640-490, Budget Act of 2010	2,982	2,228	-
Expenditure made for local assistance costs	-805	-	-
Item 3640-305-6051, Budget Act of 2007 as reappropriated by Item 3640-490, Budget Act of 2010	8,928	6,728	-
Expenditure made for local assistance costs	-2,198	-	-
Public Resources Code 75055 (a)	157,855	120,880	-
Expenditure made for local assistance costs	-35,163	-	-
Chapter 2, Statutes of 2009, Seventh Extraordinary Session	21,173	-	-
Expenditure made for local assistance costs	-1,236	-	-
Public Resources Code 75055 (b)	63,265	55,385	-
Expenditure made for local assistance costs	-8,137	<u>-</u>	
Totals Available	\$260,220	\$227,288	\$-
Unexpended balance, estimated savings	-31,857	-	-
Balance available in subsequent years	-227,288	<u>-</u>	
TOTALS, EXPENDITURES	\$1,075	\$227,288	\$-
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS 311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$19,307	\$19,509	\$-
Prior year balances available: Item 3640-311-6052, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2012 (Transfer to Habitat Conservation Fund)	-	15,435	-
Item 3640-311-6052, Budget Act of 2009 (transfer to the Habitat Conservation Fund)	18,242	_	_
Item 3640-311-6052, Budget Act of 2010 (transfer to the Habitat Conservation Fund)	19,003	19,003	_
Item 3640-311-6052, Budget Act of 2011 (transfer to the Habitat Conservation Fund)		19,146	_
Totals Available	\$56,552	\$73,093	\$-
Unexpended balance, estimated savings	-18,237	ψ. σ,σσσ -	-
Balance available in subsequent years	-38,149	-	-
TOTALS, EXPENDITURES	\$166	\$73,093	
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$10,137	\$671,547	\$56,663
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^{*} Dollars in thousands, except in Salary Range.